

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Salem Police Communications Period: 2002

Total Received: \$125,310.79

Total Actual: \$138,732.66

Difference: \$13,421.87 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	102.000	97.992
Total 911 calls handled by the PSAP	12,800	11.123
Total wireless 911 calls handled by the PSAP	2.000	471

Percentage of wireless to total calls :0.48%

Percentage of wireless to 9-1-1 calls :4.23%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic Version 2.5	\$ 44.665.00	\$ 44.665.00
Two wireless 9-1-1 trunks - installation	\$ 930.00	\$ 465.00
Two wireless 9-1-1 trunks - monthly	\$ 2,016.00	\$ 1,344.00
CAS Upgrade	\$ 30,614.00	\$ 30,614.00
Total dedicated wireless Equipment :	\$ 78,225.00	\$ 77,088.00

Shared Equipment:

Description	Estimated	Actual
CPE Lease	\$ 15,264.00	\$ 7,632.00
Total Shared Equipment for Formula:	\$ 15,264.00	\$ 7,632.00

Estimated: $\frac{2,000}{102,000} \times \$ 15,264.00 = \$ 1,590.51$

Actual: $\frac{471}{97,992} \times \$ 7,632.00 = \$ 795.25$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 436,615.00	\$ 583,967.47
Total Shared Equipment for Formula:	\$ 436,615.00	\$ 583,967.47

Estimated: $\frac{2,000}{102,000} \times \$ 436,615.00 = \$ 45,495.28$

Actual: $\frac{471}{97,992} \times \$ 583,967.47 = \$ 60,849.41$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$ 0.00

Carryover Request: